

## Program C: Welcome Centers

Program Authorization: R.S. 36:4; 36:301; 51:1252; Act 624 of 1993

### PROGRAM DESCRIPTION

The mission of Louisiana's Welcome Centers, located along major highways entering the state and in two of the largest cities in Louisiana, is to provide information to visitors about area attractions. It is the goal of the program to provide a safe and friendly environment for visitors to learn more about Louisiana attractions. There is only one activity in this program: Welcome Centers.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To maintain the number of visitors to Louisiana Welcome Centers at no less than 1,550,000 to have the opportunity to provide them information about Louisiana attractions and to encourage them to extend their stay in the state.

Strategic Link: *Increase the number of visitors to Louisiana's welcome centers by 10% from 1998 to 2003.*

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
	PERFORMANCE INDICATOR NAME	FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Number of visitors to welcome centers	1,700,000	1,510,675 <sup>1</sup>	1,709,000	1,709,000 <sup>2</sup>	1,550,000	1,550,000
S	Cost per visitor	\$1.17	\$1.12	\$1.11	\$1.11 <sup>3</sup>	\$1.24	\$1.24

<sup>1</sup> This decrease in the number of visitors is due in part to the temporary relocation of the Vinton Welcome Center due to highway construction.

<sup>2</sup> The program now estimates the actual performance level for this indicator will be approximately 1,400,000 due to the delay in the opening of a new welcome center near Alexandria and continuing renovations on other centers.

<sup>3</sup> The program now estimates the actual performance level for this indicator will be approximately \$1.40 per visitor due to the reduced number of visitors to the centers.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	51,390	51,390
Fees & Self-gen. Revenues	1,707,246	1,957,377	1,992,387	1,943,836	1,925,038	(67,349)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$1,707,246</b>	<b>\$1,957,377</b>	<b>\$1,992,387</b>	<b>\$1,943,836</b>	<b>\$1,976,428</b>	<b>(\$15,959)</b>
EXPENDITURES & REQUEST:						
Salaries	\$704,418	\$850,151	\$819,468	\$831,748	\$837,613	\$18,145
Other Compensation	279,594	240,951	229,722	229,722	239,927	10,205
Related Benefits	144,745	192,094	177,607	179,220	183,557	5,950
Total Operating Expenses	262,423	303,403	387,707	358,467	368,652	(19,055)
Professional Services	0	0	0	0	0	0
Total Other Charges	232,888	280,000	280,000	280,000	280,000	0
Total Acq. & Major Repairs	83,178	90,778	97,883	64,679	66,679	(31,204)
TOTAL EXPENDITURES AND REQUEST	<b>\$1,707,246</b>	<b>\$1,957,377</b>	<b>\$1,992,387</b>	<b>\$1,943,836</b>	<b>\$1,976,428</b>	<b>(\$15,959)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	46	43	43	43	49	6
Unclassified	0	0	0	0	0	0
TOTAL	<b>46</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>49</b>	<b>6</b>

## SOURCE OF FUNDING

This program is funded with Fees and Self-generated Revenues which are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District which receives 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for out-of-state advertising, and promoting tourism in Louisiana.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,957,377	43	<b>ACT 11 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$35,010	0	Carry forward BA-7 for uniforms for the employees in the Welcome Centers and for cabinets and counter installation at the Slidell Welcome Center which could not be delivered prior to June 30, 2000
\$0	\$1,992,387	43	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$0	\$13,893	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$64,679	0	Acquisitions & Major Repairs
\$0	(\$92,113)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$35,010)	0	Non-Recurring Carry Forwards
\$0	(\$18,798)	(1)	Attrition Adjustment
\$0	\$51,390	4	Other Adjustments - provides for IAT from DNR, Atchafalaya Basin Commission for three/four months operation of the Butte-LaRose Welcome Center on I-10
\$0	\$0	3	Other Adjustments - provides staffing for the I-49 Welcome Center in Alexandria
\$0	\$1,976,428	49	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 99.2% of the existing operating budget. It represents 101.5% of the total request (\$1,947,226) for this program. The .8% decrease from the existing operating budget is due to nonrecurring acquisitions and major repairs and attrition. The 1.5% increase above requested is due to providing IAT revenue from the Department of Natural Resources, Atchafalaya Basin Program for four months maintenance and operations of the I-10 rest area at Butte-LaRose. This program does not have any positions that have been vacant for 1 year or more.

## PROFESSIONAL SERVICES

This program does not have funding for Professional Services for FY 2001-2002.

## OTHER CHARGES

\$175,000	Welcome Center Security - this contract provides for armed security services in the form of after-hours patrolling (16 hours per day) at two Welcome Centers -- I-10 Eastbound at Vinton and I-20 Eastbound at Greenwood
\$25,000	Doorway to Louisiana - this cooperative endeavor agreement with Doorway to Louisiana to coordinate the operation of a visitor information center on Highway 65
\$50,000	Welcome Center Coffee Program - provides for the purchase of Community Coffee for service at all of the Welcome Centers statewide with the exception of the State Capitol
\$30,000	Cooperative Endeavor Agreement with Turbo Trip/Room Finders will place reservation terminals in Welcome Centers throughout the state to allow visitors to book hotel and other travel related reservation directly from the Welcome Centers. This self-generated revenue will be used for the upkeep of the Welcome Centers.
<b>\$280,000</b>	<b>TOTAL OTHER CHARGES</b>

## ACQUISITIONS AND MAJOR REPAIRS

\$61,900	New Equipment -- pressure washer for St. Francisville Welcome Center; and, 1 vacuum cleaner, 2 hand radios including base, 1 set of sofas and wing back chairs, 3 lobby tables, 3 desks and credenza sets, 1 Wheelwriter typewriter stand, 1 fax machine, 1 copier and table, 1 kitchen table and chairs, 1 refrigerator and microwave, 1 conference table and chairs, 1 TV/VCR and stand, 1 lawnmower, blower/trimmer and riding tractor with attachments, counter stools and executive chairs, lateral file cabinets, bookcases, trash receptacles and smoking urns, telephone system, lamps, plant containers, framed pictures, folding tables, double sided dry erase board and stand, and large litter receptacles and ladders for the I-49 Welcome Center.
\$4,779	Major Repairs to the Vidalia Welcome Center - installation of wall coverings in restrooms and laminate wall by men's restroom urinals.
<b>\$66,679</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>